



**CITY OF DUBLIN
PARKS & COMMUNITY SERVICES COMMISSION
SPECIAL MEETING AGENDA**

**MONDAY, JANUARY 23, 2017, 7:00 P.M.
DUBLIN CIVIC CENTER, 100 CIVIC PLAZA**

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ORAL COMMUNICATIONS**
 - 3.1 **Brief Informational Only Reports from the Youth Advisory and Senior Center Advisory Committees**
 - 3.2 **Public Comments**

At this time, the public is permitted to address the Parks and Community Services Commission on non-agendized items. The Commission must, however, comply with all State Laws in regard to items not appearing on the posted agenda. The Commission may respond to statements made or questions asked, or may request Staff to report back at a future meeting concerning the matter. Any member of the public may contact the Office of the Parks and Community Services Department related to the proper procedure to place an item on a future Parks and Community Services Commission agenda. The exceptions under which the Parks and Community Services Commission MAY discuss and/or take action on items not appearing on the agenda are contained in GC 54954.2(b)(1)(2)(3).
4. **MINUTES**
 - 4.1 **Minutes of the December 19, 2016 Regular Meeting**

The Commission will consider approval of the minutes of the December 19, 2016 Regular Meeting.

STAFF RECOMMENDATION:

Approve the minutes of the December 19, 2016 Regular Meeting.
5. **WRITTEN COMMUNICATIONS** – None.
6. **PUBLIC HEARING** – None.
7. **UNFINISHED BUSINESS** – None.
8. **NEW BUSINESS**
 - 8.1 **Election of Officers**

The Commission shall annually elect a Chairperson and Vice Chairperson per the Bylaws and Rules of Procedure for the Parks and Community Services Commission.

STAFF RECOMMENDATION:

Conduct elections for Chairperson and Vice Chairperson for one-year terms.
 - 8.2 **Committee Appointments**

The Commission shall review current Committee Appointments and make changes as deemed necessary.

STAFF RECOMMENDATION:

Review current Committee Appointments and make changes and/or appointments to the various Committees as deemed necessary.

This AGENDA is posted in accordance with Government Code Section 54954.2(a)

If requested, pursuant to Government Code Section 54953.2, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation, please contact the Office of Parks and Community Services (925) 556-4500 at least 72 hours in advance of the meeting.

A complete packet of information containing Staff Reports (Agenda Statements) and attachments related to each item is available for public review at least 72 hours prior to a Parks & Community Services Commission Meeting or, in the event that it is delivered to the Commission less than 72 hours prior to a Parks & Community Services Commission Meeting, as soon as it is so delivered. The packet is available in the Parks & Community Services Department at Civic Center.

8.3 Fall 2016 Quarterly Report

The Commission shall receive a report on the activities and events conducted during the fall of 2016.

STAFF RECOMMENDATION:

Receive the Report.

8.4 Parks and Community Services Strategic Plan Annual Report

The Commission will receive a report on the annual Strategic Plan updates.

STAFF RECOMMENDATION:

Receive the Report.

- 9. OTHER BUSINESS** – Brief Informational Only Reports from Commissioners and/or Staff, including Reports by Commission related to Meetings Attended at City Expense (AB 1234).

10. ADJOURNMENT



STAFF REPORT

PARKS & COMMUNITY SERVICES COMMISSION

DATE: January 23, 2017

TO: Honorable Chair and Commissioners

FROM: Rhonda Franklin, Management Analyst

SUBJECT: Minutes of the December 19, 2016 Regular Meeting of the Parks & Community Services Commission

EXECUTIVE SUMMARY:

The Parks & Community Services Commission will consider approval of the minutes of the December 19, 2016 Regular Meeting of the Parks & Community Services Commission.

FINANCIAL IMPACT:

None.

RECOMMENDATION:

Approve the minutes of the December 19, 2016 Regular Meeting of the Parks & Community Services Commission.

DESCRIPTION:

The Parks & Community Services Commission will consider approval of the minutes of the December 19, 2016 Regular Meeting of the Parks & Community Services Commission.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

ATTACHMENTS:

1. Draft Minutes of the December 19, 2016 Regular Meeting of the Parks & Community Services Commission.



PARKS AND COMMUNITY SERVICES COMMISSION

REGULAR MEETING

Draft Minutes

CITY OF DUBLIN

December 19, 2016

A Regular Meeting of the Dublin Parks and Community Services Commission was held on Monday, December 19, 2016 in the City Council Chamber of the Dublin Civic Center. The meeting was called to order at 7:00 PM by Chair Ballesteros.

PLEDGE OF ALLEGIANCE

The pledge of allegiance to the flag was recited by the Commission, Staff, and those present.

ROLL CALL

Commissioners (Cm.) Present: Ballesteros, Thalblum, Totaro, and Tucker

Commissioners Absent: Bedi

ORAL COMMUNICATIONS

3.1 Brief Informational Only Reports From the Senior Center and Youth Advisory Committees

Senior Center Advisory Committee – None.

Youth Advisory Committee – None.

3.2 Public Comments – None.

APPROVAL OF MINUTES

4.1 Special Meeting November 14, 2016

On a motion by Cm. Totaro, seconded by Vice Chair Thalblum, and by a vote of 4-0-0 with Cm. Bedi absent, the Commission took the following action:

ACTION

Approved minutes of the November 14, 2016 Special Meeting as presented.

WRITTEN COMMUNICATIONS – None.

PUBLIC HEARING – None.

UNFINISHED BUSINESS – None.

NEW BUSINESS

8.1 Senior Fee Assistance Program

Mr. Rich Jochner, Recreation Supervisor, presented the specifics of the item as outlined in the Staff Report.

The Commission acknowledged the growing need for this type of program in the community and provided suggestions for promoting the program.

On a motion by Cm. Totaro, seconded by Chair Ballesteros, and by a vote of 4-0-0 with Cm. Bedi absent, the Commission took the following action:

ACTION

Recommended City Council approval of the Senior Fee Assistance Program.

OTHER BUSINESS

The Commissioners provided brief informational reports on events and meetings attended over the past month.

Ms. Micki Cronin, Assistant Director of Parks and Community Services provided program and event updates, and thanked Chair Ballesteros and Cm. Totaro for their years of service on the Commission.

ADJOURNMENT

There being no further business to come before the Parks and Community Services Commission, the meeting was adjourned at 7:19 PM.

Minutes prepared by Rhonda Franklin, Management Analyst.

Chairperson

ATTEST: _____
Micki Cronin
Assistant Director of Parks and Community Services



STAFF REPORT

PARKS & COMMUNITY SERVICES COMMISSION

DATE: January 23, 2017

TO: Honorable Chair and Commissioners

FROM: Rhonda Franklin, Management Analyst

SUBJECT: Election of Officers

EXECUTIVE SUMMARY:

The Commissioners shall annually elect a Chairperson and Vice Chairperson per the Bylaws and Rules of Procedure for the Parks and Community Services Commission.

FINANCIAL IMPACT:

None.

RECOMMENDATION:

Conduct elections for Chairperson and Vice Chairperson for one-year terms.

DESCRIPTION:

The Bylaws and Rules of Procedure for the Parks and Community Services Commission state the following:

OFFICERS

Section 1. Election and Term of Office. The Commission shall elect a Chairperson at the first meeting in January of each year, or if a quorum is not present, at the next meeting at which a quorum is present. The Chairperson and Vice Chairperson shall serve until their successors are elected, or until their terms as members of the Commission expire, whichever is first. The Commission shall, unless no Commissioners meet criteria, elect Commissioners to the positions that have not previously served in the position and have not declined the appointment, with the intent that no one should serve in the position for no more than two consecutive years.

Section 2. The Secretary to the Commission will be the City Manager or his/her designee.

Section 3. Vacancies. In case of any vacancy in the Office of the Chairperson or Vice Chairperson, the vacancy shall be filled by an election held at the first regular meeting after the occurrence of such vacancy. The person so elected shall serve the balance of the term.

Section 4. Duties of Officers. The Chairperson performs the following duties:

- (a) Presides at all meeting of the Commission.
- (b) Appoints committee and chairpersons of committees as necessary.
- (c) Signs correspondence on behalf of the Commission.
- (d) Represents the Commission before the City Council.
- (e) Performs other duties necessary or customary to the office.

In the event of the absence of the Chairperson or his/her ability to act, the Vice Chairperson presides in the place of the Chairperson. In the event of the absence of or the inability to act of both the Chairperson and Vice Chairperson, the remaining members shall elect one of their members to act as temporary Chairperson.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

ATTACHMENTS:

None.



STAFF REPORT

PARKS & COMMUNITY SERVICES COMMISSION

DATE: January 23, 2017

TO: Honorable Chair and Commissioners

FROM: Rhonda Franklin, Management Analyst

SUBJECT: Committee Appointments

EXECUTIVE SUMMARY:

The Commissioners shall review current Committee Appointments and make changes as deemed necessary.

FINANCIAL IMPACT:

None.

RECOMMENDATION:

Review current Committee Appointments and make changes and/or appointments to the various Committees as deemed necessary.

DESCRIPTION:

There are several committees that require the representation of a member of the Parks and Community Services Commission. As per the Bylaws and Rules of Procedure for the Commission, the Commission or the Chairperson, upon direction of the Commission, may appoint several of its members, but less than a quorum, to serve on a Committee. A summary of the various committees and the current representatives and alternates are shown below.

Senior Center Advisory Committee

An ongoing committee which advises the Parks and Community Services Commission, the City Council, and Staff on matters pertaining to the operation of the Dublin Senior Center. The Commission representative will serve as a liaison between the Advisory Committee and the Commission. The Senior Center Advisory Committee meets the first Thursday of the month at 9:30 AM at the Dublin Senior Center.

- Representative: Janine Thalblum
- Alternate: Philip Tucker

Youth Advisory Committee

The Youth Advisory Committee advises the Parks and Community Services Commission, the City Council and the Staff on youth services and programming. The Commission representative will serve as a liaison between the Advisory Committee and the Commission. The Youth Advisory Committee meets the fourth Wednesday of the month at 7:00 PM at the Dublin Senior Center.

- Representative: Neil Bedi
- Alternate: Vacant

Youth Sports Liaison Committee

An ongoing committee whose purpose is to maintain open lines of communication with local youth sports groups (Dublin Little League, Dublin United Soccer League, Dublin Youth Football, and St. Raymond's CYO Basketball). Meetings are typically held quarterly.

- Representative: Vacant
- Alternate: Vacant

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

ATTACHMENTS:

None.



STAFF REPORT

PARKS AND COMMUNITY SERVICES COMMISSION

DATE: January 23, 2017

TO: Honorable Chair and Commissioners Members

FROM: Micki Cronin, Assistant Director of Parks and Community Services

SUBJECT: Fall 2016 Quarterly Report

EXECUTIVE SUMMARY:

The Commission will receive a report on the classes, activities, and events conducted during the 2016 fall season.

RECOMMENDATION:

Receive the Report.

FINANCIAL IMPACT:

None.

DESCRIPTION:

The Parks and Community Services Department develops and implements quality programs that strengthen community image, provide recreational experiences, and encourages healthy lifestyles. This is accomplished by providing innovative and popular recreation, social and cultural programs in the areas of family services, preschool, teens, sports, special events, leisure activities and classes, seniors and aquatics.

RECREATIONAL AND LEISURE ACTIVITIES

Recreational and leisure activities are classes and activities that serve participants of all ages and provide positive recreational experiences. By participating in these classes, community members are given the opportunity to enhance their health, wellbeing, and/or community connection. Classes provide opportunities to learn a new craft or refine current skills, as well as provide a venue to meet others in the community and recreate with friends. Recreational and leisure activities are planned and implemented by contracted specialty instructors.

Popular classes for youth included: Traditional Japanese Karate, KinderGym, and Tiny Tot Science. Popular adult classes included: Zumba, Pilates and Bombay Jam. A total of 349 participants registered for recreational activities in 55 classes held during the fall session. Staff offered 22 new cooking classes from two cooking

instructors this fall. Unfortunately one of the cooking instructors offering 10 cooking classes terminated their contract with the City and the other 12 cooking classes had no enrollment. Though the cancellation rate increased due to low or no enrollment in 64 out of 119 classes offered, average registration per class is comparable to last fall. Following is a summary of registration:

Recreational Activities Fall Registration Comparison

	2016	2015	2013	2013	2012
Resident	308	398	327	344	460
Non-Resident	41	54	49	84	74
Total Registration	349	452	376	428	534
Courses Held	55	72	55	64	76
<i>Avg. Registration per Class</i>	<i>6.3</i>	<i>6.3</i>	<i>6.8</i>	<i>6.7</i>	<i>7.0</i>
Courses Offered	119	101	77	96	110
Cancellation Rate	54%	30%	28%	33%	31%

FAMILY SERVICES

After School Recreation

After School Recreation is a program offering after school activities for children in first through fifth grades. The program operates on school days at all public elementary schools in Dublin and the program begins once the children are released from school and ends at 5:45 PM. Participants engage in activities such as indoor and outdoor games, crafts, and quiet time for homework.

There were 500 participants registered for the fall program. Full session registration increased by 6% in comparison to last fall. These past couple of years have been challenging for Staff to increase enrollment at each site as on-site part-time Staff attrition has increased due to the economy offering more opportunities for full-time jobs. Following is a summary of registration:

After School Recreation

Registration Type	2016	2015	2014	2013	2012
Dougherty Elementary	92	103	101	89	91
Dublin Elementary	75	86	70	62	58
Frederickson Elementary	62	75	76	53	62
Green Elementary	65	77	77	52	51
Murray Elementary	57	39	40	39	41
Kolb Elementary	74	*64	99	85	73
Amador Elementary	75	88	-	-	-
Total Registration	500	532	463	380	376
<i>Full-Session Participants</i>	<i>367</i>	<i>349</i>	<i>312</i>	<i>192</i>	<i>189</i>
<i>20-Day Pass Participants</i>	<i>133</i>	<i>183</i>	<i>151</i>	<i>188</i>	<i>187</i>

**Kolb Elementary enrollment decreased is due to the opening of Amador Elementary.*

Student Union After School Program

The Student Union After School Program is designed specifically for middle school students, and places emphasis on academic assistance and recreation enrichment. The Student Union Program provides middle school students a safe environment to engage in positive activities that helps to enhance their social, intellectual, physical and emotional development. The program takes place after school, on-campus, and serves an important role in the support of middle school aged youth in Dublin. The program is held at both Wells Middle School and Fallon Middle School; it offers a variety of fun activities, including educational programs, sporting activities, arts and crafts, science projects and musical activities. The program also features the popular Homework Club. The Homework Club has a credentialed teacher that provides homework assistance during the first hour of the program each day. There were 109 participants registered for the fall program. Fall registration increased 4% in comparison to last fall. Following is a summary of registration:

Student Union Registration

Registration Type	2016	2015	2014	2013	2012
Wells Middle School	51	47	52	49	44
Fallon Middle School	58	58	55	70	65
Total Registration	109	105	107	119	109
<i>Full-Session</i>	78	76	67	60	50
<i>20-Day Pass</i>	31	29	40	59	59

PRESCHOOL***Dublin Preschool Program***

The Dublin Preschool Program is a recreation-based preschool program that provides an opportunity for social and educational development under the instruction of qualified early childhood educators. Children in this program participate in activities such as games and learning activities, outdoor play, arts and crafts, music, story time and circle time. Classes are offered at two locations: Shannon Community Center and Dublin Elementary School. The Preschool Program operates in three classrooms (two at Shannon Community Center and one at Dublin Elementary) and offers a total of eight classes. Classes are offered in two-day per week and three-day per week combinations during the mornings or afternoons located at the Shannon Community Center. There is also a four-day per week class option for four-year-olds during the mornings and afternoons located at Dublin Elementary School.

Fall registration increased 8% in comparison to last fall. There were a total of 165 registrations for the fall, with 107 registrations for the four-year-old classes and 58 registrations for the three-year-old classes. The morning classes averaged about 20 students on the waiting lists. To accommodate the Preschool morning waiting lists, an additional room would need to be added either at Dublin Elementary or an elementary school site on the eastside. Following is a summary of registration:

Preschool Registration

Registration Type	2016	2015	2014	2013	2012
Resident	144	140	205	233	256
Non-Resident	21	12	21	22	34
Total Registration	*165	*152	226	255	290

*Due to the closure of the Emerald Glen Activity Center the Preschool operates in three classrooms (two classrooms at Shannon Community Center and one classroom at Dublin Elementary) and offers eight classes instead of eleven classes that were offered in previous years.

“Little Lovies” Story Time

The Little Lovies program was offered from September through November. The program operated approximately five to seven weeks, from Monday through Thursday, from 9:00 to 11:00 AM. There were a total of 90 children registered for the fall. Following is a summary of registration:

“Little Lovies” Registration

Registration Type	2016	2015	2014	2013	2012
Resident	90	89	80	41	34
Non-Resident	0	2	2	1	5
Total Registration	90	91	82	42	39

SPORTS PROGRAMS

Bat Busters Tee Ball League

The Bat Busters Tee Ball League is for children who are three to five years old and is held at the Fallon Sports Park softball fields. The league teaches the fundamentals of baseball in a fun and non-competitive environment. All games were played on Saturdays, beginning in September and ending in October. Parents were encouraged to participate as base coaches, dugout monitors and fielding "encouragers." Players received a t-shirt and a participation trophy. Trophies were presented on the final day at an awards ceremony, with each participant being individually recognized. Registration increased by 30% in comparison to last year. The increase in registration could have contributed to Dublin Little League not offering Tee Ball this year.

Tee Ball Registration Comparison

League	2016	2015	2014	2013	2012
Resident	73	57	117	104	101
Non-Resident	8	5	10	16	30
Total Participants	81	62	127	120	131

Adult Basketball League

A total of four adult teams participated in Fall Basketball on Sunday evenings at Stager Community Gymnasium. Only the "D" 5-on-5 League was held. The "30 Years and Older" League was not conducted in order to offer more youth basketball programming and create additional needed rental space. The League began in September and ended in December. The fall League has steadily been declining in interest and Staff will look at a possible modification to a 3-on-3 or 4-on-4 league, or whether to offer a 5-on-5 league at all next fall.

Basketball League Registration Comparison

League	2016	2015	2014	2013	2012
Men's 5-on-5 "C" & "D"	4	6	8	8	10
Men's 5-on-5 "30+"	n/a	n/a	n/a	4	4*
Total Teams	4	6	8	12	14

* Previously was Men's 4-on-4 "30+"

Adult Softball League

A Men's "D" league was held on Tuesday nights and a Coed "D" league was held on Thursday nights at Fallon Sports Park. These shortened season leagues began in September and concluded in November. Following is a summary of registration:

Softball League Registration Comparison

League	2016	2015	2014
Coed / Business Coed "D"	9	4	10
Men's "D"	8	6	4
Total Teams	17	10	14

Contracted Sports Programs

Each quarter the City offers several sports programs by utilizing contracted instructors. Contracted classes offered during the fall were Arora Tennis, Cadence basketball, Kidz Love Soccer, Skyhawks, Make Me a Pro, Skyhawks and Wee Hoop basketball. A new program added was 50/50 Cheer and Tumbling. Registration for contracted sports programs increased 12.9% from the previous year. Following is a summary of registration:

Contracted Sports Registration Comparison

Camp/Program	2016	2015	2014	2013	2012
Arora Tennis (adult)	23	31	31	20	44
Arora Tennis (youth)	424	441	401	309	280
Arora Tennis (cardio)	15	39	19	11	-
Arora Tennis (privates)	296	277	12	-	-
Cadence	46	50	-	-	-
CALPDA	-	-	34	21	20
Club VIP	-	-	13	-	-
CORE*	-	6	25	12	7
Dublin Ranch Golf (adult)	-	5	10	13	3
Dublin Ranch Golf (youth)	-	14	23	16	13
Kidz Love Soccer	232	149	209	191	200
Make Me a Pro	66	-	68	70	53
Skyhawks	84	28	32	-	-
Skyhawks (Thanksgiving break)	24	32	-	-	-
Valley Rock	-	-	-	-	13
Wee Hoop	64	67	53	44	28
50/50 Cheer and Tumbling	12	-	-	-	-
Total Registration	1,286	1,139	930	707	661

* Previously was Velocity Sports

SENIOR CENTER

The Dublin Senior Center offers activities and events that promote healthy living for seniors, and the opportunity to build new friendships through recreation. Following is a summary of registration:

Senior Center Attendance Comparison

Attendance Type	2016	2015	2014	2013	2012
Drop-In	2,584	2,515	2,729	2,501	2,542
Programs & Activities	13,034	12,904	12,506	11,369	10,668
Total	15,618	15,419	15,235	13,870	13,210
<i>Avg. Daily Attendance</i>	<i>256</i>	<i>253</i>	<i>254</i>	<i>227</i>	<i>213</i>
	<i>(61 days)</i>	<i>(61 days)</i>	<i>(60 days)</i>	<i>(61 days)</i>	<i>(62 days)</i>
Total Volunteer Hours	3,545	3,516	3,675	4,250	4,304

The Senior Center experienced a 1% increase in programs and activities attendance and 1.3% increase in total Senior Center attendance. New classes and activities offered this quarter included Acoustic Guitar, Chair Aerobics, Chinese Folk Dance, Origami, Senior Aerobics, Ukulele Instruction (for beginners), Gentle Yoga II, and Yoga Meditation. Balance and Agility classes were re-introduced. A Hometown Heroes luncheon was held this November that was not held last year. The Daily Lunch program grew from 1,860 participants a year ago to 1,895 participants this quarter. The total volunteer hours decreased by 0.8%.

The Trips and Tours program included excursions to Placerville, Columbia State Park, Pebble Beach and Fleet Week in San Francisco.

The annual Senior Information and Resource Fair was held in October and attracted approximately 150 participants. The event hosted 36 vendors.

The Rotary Club of Dublin in cooperation with the City of Dublin hosted this year's Hometown Heroes Veterans Appreciation event in November featuring a Camp Parks Color Guard, the Travis Air Force Band, a catered lunch and special recognition of local soldiers for their outstanding volunteerism within the community. Items were collected and donated to Operation SAM (Serving All Military).

The annual Holiday Craft Boutique, sponsored by the Dublin Senior Foundation, was held in November and attracted approximately 650 shoppers and more than 80 vendors.

SPECIAL EVENTS

Splatter

Dublin's fifth annual "Splatter" food, art and wine event, held Saturday, September 17, 2016, at Emerald Glen Park, drew an estimated attendance of 10,000 over the course of the day, with an estimated 3,500 on the lawn for the evening concert by The Band Livewire. This year the event layout was changed to have various food, wine and beverage "Tasting Tents", there was three tasting tent areas. This was a change from previous Splatter events where there was one large Tasting Pavilion. Splatter also featured a Craft and Culinary Marketplace with 20 vendors, two stages of performances, art and culinary demonstrations, and carnival rides. Splatter was a community-wide effort, with community volunteers assisting at the event, including representatives from: The Lions Club; Boy Scout Troops 905; Valley Children's Museum; John Knox Presbyterian Church, Pathway Community Church, Dublin Youth Advisory Committee and many individual volunteers.

Splatter Attendance

Attendance Type	2016	2015	2014	2013
Estimated Event Attendance	10,000	10,000	15,000	10,000
Tasting Pavilion Attendance	n/a	986	771	1054

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

ATTACHMENTS:

None.



STAFF REPORT

PARKS & COMMUNITY SERVICES COMMISSION

DATE: January 23, 2017

TO: Honorable Chair and Commissioners

FROM: James M. Rodems, Director of Parks and Community Services

SUBJECT: Parks and Community Services Strategic Plan Annual Report

EXECUTIVE SUMMARY:

In November 2008 the City Council adopted the Parks and Community Services Strategic Plan. This long range planning document identified seven strategies to focus on over ten years in relation to park, facility and program development. As of June 30, 2016, the Strategic Plan Accomplishments have been updated to reflect the changes in the department over the past Fiscal Year (June 2015 through July 2016).

The Parks and Community Services Strategic Plan is dated 2008-2018. With 2018 fast approaching, Staff will also discuss and solicit input from the Commission on the development of an updated Strategic Plan and future strategic plan updates.

FINANCIAL IMPACT:

None.

RECOMMENDATION:

Receive the Report.

DESCRIPTION:

The Strategic Plan recommends creating an annual report showing the progress on the plan. The strategies include:

- STRATEGY #1** Develop unique, aesthetically appealing parks and facilities that provide flexible spaces and safe environments to recreate.
- STRATEGY #2** Promote and support environmental stewardship and protect environmental resources.
- STRATEGY #3** Implement programs that are popular with the core customer market segments and are responsive to community and industry trends.

- STRATEGY #4** Position programs and service delivery to be unique, competitive and responsive to customer needs and expectations.
- STRATEGY #5** Reduce barriers to participation in Department programs and services.
- STRATEGY #6** Maximize effectiveness of communication with existing and potential customers.
- STRATEGY #7** Create social connections and strong sense of community within neighborhoods.

Comprehensive listings of strategic objectives accomplished since adoption of the Strategic Plan are included in the Strategic Plan update attached.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

ATTACHMENTS:

1. 2015-2016 Strategic Plan Update
2. Historical Strategic Plan Updates



PARKS & COMMUNITY SERVICES STRATEGIC PLAN ACCOMPLISHMENTS

For Fiscal Year 2015-2016

STRATEGY #1: Develop unique, aesthetically appealing parks and facilities that provide flexible spaces and safe environments to recreate

A. SUPPORT OPPORTUNITIES TO DEVELOP TRAILS AND PASSIVE PARK AMENITIES, AND WHEN FEASIBLE PROVIDE PUBLIC ACCESS TO PRIVATELY HELD OPEN SPACE AREAS

Begin the design of the Jordan Ranch Park	FY 2015-2016
Begin design of Phase I of the Dublin Crossing Community Park, which includes watershed and woodland areas with trails and interpretive opportunities	FY 2015-2016
Named and began design of Clover Park	FY 2015-2016
Named and began design of Sunrise Park	FY 2015-2016

B. PROVIDE LIGHTING FOR PARK FACILITIES WHERE APPROPRIATE TO EXPAND ACCESS AND USE

Added lights to Fallon Sports Park Phase II	FY 2015-2016
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C. INCORPORATE SHADE STRUCTURES INTO EXISTING AND NEW PARKS.

Shade structures were added to the Emerald Glen Recreation and Aquatic Complex project	FY 2015-2016
Shade was added to Fallon Sports Park baseball dugouts and picnic area	FY 2015-2016
Shade was purchased for the Dublin Sports Ground renovation project	FY 2015-2016

E. PLAN FOR THE ONGOING RENOVATION AND MODERNIZATION OF EXISTING PARKS AND FACILITIES, AND IDENTIFY FUNDING SOURCES TO MAKE IMPROVEMENTS

Enhanced video projection system in the Shannon Community Center Ambrose Hall	FY 2015-2016
Window blinds were added to windows without curtain in Ambrose Hall	FY 2015-2016
Began design process for Sean Diamond Neighborhood Park	FY 2015-2016
Completed Dublin Sports Ground Renovation Master Plan	FY 2015-2016
Began construction on Fallon Sports Park Phase II	FY 2015-2016
Added outdoor marquee at the Senior Center	FY 2015-2016
Completed Dougherty Hills Dog Park renovation project	FY 2015-2016
Replaced Emerald Glen Park water play area soft surfaces	FY 2015-2016
Proposed Cricket cages at Emerald Glen Park	FY 2015-2016

G. MONITOR OPPORTUNITIES TO DEVELOP AND/OR OPERATE FACILITIES IN PARTNERSHIP WITH OTHER PUBLIC OR PRIVATE ORGANIZATIONS	
Issued Request for Proposals for Library tenant improvements for Center for 21 st Century Technology	FY 2015-2016
Installed Senior Center outdoor marquee in partnership with the Dublin Senior Foundation	FY 2015-2016
Started design and construction of Dublin Military History Center at Camp Parks	FY 2015-2016
Operated a fully enrolled Preschool program at Dublin Elementary that successfully crossed-over with three Dublin Unified School District special needs Preschool classes	FY 2015-2016
Partnership with Valley Children's Museum to relocate trailer at Emerald Glen Park	FY 2015-2016
Partnership with Cricket for Cubs to add cricket cage to Emerald Glen Park	FY 2015-2016
Partnered with Diablo Rose Society on the naming of the McCormick Rose Garden	FY 2015-2016
Held dedication event for 50/70 field at Dublin Sports Grounds	FY 2015-2016

STRATEGY #2: Promote and support environmental stewardship and protect environmental resources

A. IMPLEMENT THE CITY'S GREEN BUILDING ORDINANCE IN RELATION TO FACILITY DEVELOPMENT	
Replaced old trash cans with environmental recycling categories at the Shannon Community Center	FY 2015-2016
B. MODEL BEST PRACTICES IN HOW TO BEST MANAGE FACILITIES AND PROGRAMS IN AREAS SUCH AS WASTE REDUCTION, RECYCLING, WATER AND ENERGY CONSERVATION, INDOOR AIR QUALITY, GREEN CLEANING PRACTICES AND ENVIRONMENTALLY FRIENDLY SUPPLY AND EQUIPMENT REQUISITION	
Worked with the Dublin San Ramon Services District and expanded use of recycled water for irrigation at Kolb, Stagecoach and Alamo Creek Parks	FY 2015-2016
C. SUPPORT IMPLEMENTATION OF THE CITY'S BIKEWAYS MASTER PLAN	
Offered free valet bike parking at Splatter Festival	FY 2014-2016
D. FACILITATE CARPOOLING TO CITY SPONSORED PROGRAMS, CLASSES AND EVENTS	
Offered shuttle rides from parking lots to the St. Patrick's Day Festival	FY 2014-2016
Offered shuttle rides from parking lots to Splatter Festival	FY 2013-2016
E. FACILITATE LEARNING ABOUT THE ENVIRONMENT AND INVITE THE PUBLIC TO BE ACTIVE PARTICIPANTS IN STEWARDSHIP PROGRAMS	
Added Farm Yard garden at Heritage Park, with Spring Fair visitors participating in planting using historic, sustainable methods	FY 2015-2016

STRATEGY #3: Implement programs that are popular with the core customer market segments and are responsive to community and industry trends. Re-align existing programs and create new offerings to promote and support the following outcomes:

A. EFFECTIVE COMMUNICATIONS WITH RESIDENTS AND MARKETING STRATEGIES THAT CONSIDER PRODUCT, POSITIONING, PLACE, PRICE AND TARGETED PROMOTION

Installed Senior Center outdoor electronic marquee	FY 2015-2016
Created Activity Guide dedicated to summer camps and aquatics	FY 2015-2016
Added Senior Center drop-in programs and activities to the Activity Guide	FY 2015-2016
Began Cultural Arts Needs Assessment to gather public input on the arts, with intention of implementing, maintaining and developing programs that are responsive to the community	FY 2015-2016
Added full page ad in the Activity Guide for part-time hiring	FY 2015-2016
Attended job fairs to promote recruitment efforts	FY 2015-2016
Redesigned promotional flyers for classes and activities to match City branding and include ADA language	FY 2015-2016

B. POSITIVE YOUTH DEVELOPMENT AND STRONG FAMILIES

Operated a fully enrolled Preschool Program at Dublin Elementary that successfully crossed-over with three Dublin Unified School District special needs preschool classes	FY 2015-2016
Operated an afternoon Pre-K Preschool Program at Dublin Elementary	FY 2015-2016
Expanded the 2016 Winter Junior Warriors to operate practices and games at Fallon Middle School which increased enrollment by 11% than last year	FY 2015-2016
LEAD Program added second tier for more experienced youth that can mentor tier one youth	FY 2015-2016
Youth volunteer year round at Senior Center and work the lunch program	FY 2015-2016
Tri-Valley Teen Job and Career Fair hosted in Dublin	FY 2015-2016
Youth Roundtable open meeting hosted in Dublin	FY 2015-2016
Intergenerational Youth Benefit Concert, youth and seniors working together	FY 2015-2016

D. ACTIVE LIFESTYLES INVOLVING SPORTS AND FITNESS

Offered two summer cricket camps	FY 2015-2016
Offered combination camps with sports and education, Take 1 Sports, and full day camps in the Summer Activity Guide	FY 2015-2016
Green Gators won league championship 2015	FY 2015-2016
Expanded wellness classes to include holistic wellness, hypnotherapy, healing yoga, sugar detox and yoga with meditation	FY 2015-2016

E. EVENTS TO CELEBRATE COMMUNITY MILESTONES, ENHANCE COMMUNITY PRIDE, ENCOURAGE SHARING OF CULTURAL TRADITIONS AND CONTRIBUTE TO ECONOMIC DEVELOPMENT	
10 th Anniversary Gala at the Senior Center	FY 2015-2016
Intergenerational Benefit Concert at the Senior Center	FY 2015-2016
Held dedication event for 50/70 field at Dublin Sports Grounds	FY 2015-2016

F. FUN AND SAFETY IN AND ABOUT THE WATER	
The City's Green Gator Swim Team won the Tri-Valley Swim League Championship	FY 2015-2016
Added swim lessons to the PM Camp Connector program	FY 2015-2016
Restructured PM swim camp to include more activities and structure	FY 2015-2016

G. PERSONAL ENRICHMENT AND PARTICIPATION IN HOBBIES, LEISURE PURSUITS, AND SELF-HELP ACTIVITIES	
Added six new contract instructors (Guru Education, Techsplosion, California Spirit Elite, Cricket, Take I Sports and Modern Recess)	FY 2015-2016
Offered youth sewing class and camp	FY 2015-2016
Increased youth language class offerings	FY 2015-2016
Expanded STEM classes and camps	FY 2015-2016
Included more cultural arts activities in camps	FY 2015-2016
Offered youth cooking camps during all nine weeks of summer	FY 2015-2016

H. PRESERVATION AND INTERPRETATION OF DUBLIN'S CULTURE AND HERITAGE	
Engaged professional museum exhibit design firm to develop exhibits for Dublin Camp Parks Military History Center	FY 2015-2016
Preserved Kolb Truck (1929 Model A) and developed related curriculum for interpreting Dublin history at special events throughout the community	FY 2015-2016
Re-designed Kolb House exhibits and curriculum to better engage the public	FY 2015-2016
Developed an Exhibition Management Plan for the Camp Parks historical artifact collection and entered into an MOU with the U.S. Army to develop a Dublin Military History Center at the base	FY 2014-2015

J. EXPANSION OF ACTIVITIES AVAILABLE FOR TEENS	
Youth Roundtable open meeting hosted in Dublin	FY 2015-2016
Tri-Valley Teen Job and Career Fair hosted in Dublin	FY 2015-2016
Volunteer opportunities for teens available at the Senior Center via VolunteerMatch.org	FY 2015-2016

STRATEGY #4: Position programs and service delivery to be unique, competitive and responsive to customer needs and expectations

A. PROVIDE HIGH-QUALITY, EXPERIENCED STAFFING AND INDEPENDENT CONTRACTORS TO PROVIDE FIRST RATE INSTRUCTION, SUPERVISION AND CUSTOMER SERVICE

Provided group instruction during monthly Dance Social at the Senior Center	FY 2015-2016
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C. BECOME A RESOURCE FOR FINDING OTHER RESIDENTS WITH SIMILAR RECREATIONAL INTERESTS TO FORM SOCIAL GROUPS FOR WALKING, HIKING, BIKING AND PLAYING SPORTS

Developed Cultural Arts Resources database	FY 2015-2016
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E. DEVELOP A COST RECOVERY POLICY TO PROVIDE A METHOD FOR DETERMINING APPROPRIATE PRICING FOR PROGRAMS BASED ON MARKET COMPARISONS, QUALIFICATIONS OF THE INSTRUCTOR, ESTIMATED REGISTRATION AND REVENUE, OVERHEAD COSTS AND COMMUNITY BENEFIT

Class Analysis Worksheet used to help determine pricing for classes to help meet cost recovery goals	FY 2015-2016
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F. POSITION THE SHANNON COMMUNITY CENTER AS A PREMIER REGIONAL RENTAL FACILITY FOR SOCIAL EVENTS

Hosted the Tri-Valley Community Health Forum	FY 2015-2016
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G. POSITION THE FALLON SPORTS PARK AS A PREMIER TOURNAMENT FACILITY

Began construction for phase II (two new sports fields and 90' baseball diamond, concession, play structure, restroom facility, and additional parking)	FY 2015-2016
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STRATEGY #5: Reduce barriers to participation in Department programs and services.

A. EXPAND THE NUMBER OF FULL-DAY PROGRAMS WHEN SCHOOL IS NOT IN SESSION

Offered a Camp Sunrise at Stager Gym and a Camp Sports Grounds at the Dublin Sports Grounds	FY 2015-2016
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C. PROVIDE FEE ASSISTANCE FOR YOUTH PROGRAMS FOR HOUSEHOLDS WITH LOWER INCOME

The Youth Fee Assistance program awarded 61 scholarships and \$918 was given as part of the program	FY 2015-2016
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STRATEGY #6: Maximize effectiveness of communication with existing and potential customers

B. EXPAND DEPARTMENT OUTREACH AND PROMOTIONS AT CITY EVENTS TO GAIN NEW CUSTOMERS

Promoted Department programs at Dublin Pride volunteer event

FY 2015-2016

STRATEGY #7: Create social connections and strong sense of community within neighborhoods

A. DEVELOP ABILITY TO FIND OTHERS IN THE COMMUNITY WITH SIMILAR RECREATIONAL INTERESTS

Developed Cultural Arts Resources database

FY 2015-2016



PARKS & COMMUNITY SERVICES STRATEGIC PLAN ACCOMPLISHMENTS

Historical Accomplishments through Fiscal Year 2015-2016

STRATEGY #1: Develop unique, aesthetically appealing parks and facilities that provide flexible spaces and safe environments to recreate

A. SUPPORT OPPORTUNITIES TO DEVELOP TRAILS AND PASSIVE PARK AMENITIES, AND WHEN FEASIBLE PROVIDE PUBLIC ACCESS TO PRIVATELY HELD OPEN SPACE AREAS

Begin the design of the Jordan Ranch Park	FY 2015-2016
Begin design of Phase I of the Dublin Crossing Community Park, which includes watershed and woodland areas with trails and interpretive opportunities	FY 2015-2016
Named and began design of Clover Park	FY 2015-2016
Named and began design of Sunrise Park	FY 2015-2016
Updated the Parks and Recreation Master Plan to include new park category of Community Nature Park	FY 2014-2015
Entered into a Letter of Intent with a landowner to acquire approximately ten-acres of land for community nature park purposes	FY 2014-2015
Begin design of Phase I of the Dublin Crossing Community Park, which includes watershed and woodland areas with trails and interpretive opportunities	FY 2014-2015
Completed construction of Passatempo Park and conducted the dedication event on May 3, 2014	FY 2013-2014
Began the design of the Jordan Ranch Park	FY 2013-2014
Completed Iron Horse Nature Park & Open Space Master Plan	FY 2013-2014
Construction of Schaefer Ranch Park and dedication event on November 2, 2013	FY 2013-2014
Explored future opportunities for a large dog park in eastern Dublin	FY 2012-2013
Completed construction of Positano Hills Park adjacent to preserved Open Space and conducted dedication event on April 20, 2013	FY 2012-2013
Dublin Hills Regional Park opened and work began on connections to Martin Canyon Creek Trail	FY 2010-2011

B. PROVIDE LIGHTING FOR PARK FACILITIES WHERE APPROPRIATE TO EXPAND ACCESS AND USE

Added lights to Fallon Sports Park Phase II	FY 2015-2016
Completed installation of new lighting control system to allow for remote programming and control of the field lights at Dublin Sports Grounds	FY 2014-2015
Completed installation of brighter LED lighting at Shannon, Kolb and Dolan Parks	FY 2011-2012
Completed construction of lighted pathways at Heritage Park and Museums	FY 2010-2011
Completed construction of Fallon Sports Park including lighted basketball and tennis courts, as well as soccer and softball fields	FY 2009-2010
Applied for and received grant for park pathway light replacement project	FY 2009-2010

C. INCORPORATE SHADE STRUCTURES INTO EXISTING AND NEW PARKS.	
Shade structures were added to the Emerald Glen Recreation and Aquatic Complex project	FY 2015-2016
Shade was added to Fallon Sports Park baseball dugouts and picnic area	FY 2015-2016
Shade was purchased for the Dublin Sports Ground renovation project	FY 2015-2016
Completed design of Jordan Ranch Neighborhood Park with shade for the playground and picnic area	FY 2014-2015
Completed construction for Schaefer Ranch Park that includes a rentable shaded group picnic area	FY 2013-2014
Installation of solar panels at Shannon Park that act as shade structures for an expanded picnic area	FY 2012-2013
The Kolb Hay Barn was moved to the Heritage Park & Museums to be used as a shelter for heritage programs and summer camps	FY 2010-2011
A new playground with shade covers was installed at Stagecoach Park	FY 2009-2010
Shade structures were installed for the Fallon soccer and ball fields	FY 2009-2010

D. COMPLETE CONSTRUCTION OF THE SHANNON COMMUNITY CENTER AND PLAN FOR RE-USE OF THE ACTIVITY CENTER	
Received an "Award of Excellence" for design from the California Parks and Recreation Society	FY 2009-2010
Completed study which recommended continuing to use the Activity Center as a Preschool; doubling the capacity of the program	FY 2009-2010

E. PLAN FOR THE ONGOING RENOVATION AND MODERNIZATION OF EXISTING PARKS AND FACILITIES, AND IDENTIFY FUNDING SOURCES TO MAKE IMPROVEMENTS	
Enhanced video projection system in the Shannon Community Center Ambrose Hall	FY 2015-2016
Window blinds were added to windows without curtain in Ambrose Hall	FY 2015-2016
Began design process for Sean Diamond Neighborhood Park	FY 2015-2016
Completed Dublin Sports Ground Renovation Master Plan	FY 2015-2016
Began construction on Fallon Sports Park Phase II	FY 2015-2016
Added outdoor marquee at the Senior Center	FY 2015-2016
Completed Dougherty Hills Dog Park renovation project	FY 2015-2016
Replaced Emerald Glen Park water play area soft surfaces	FY 2015-2016
Proposed Cricket cages at Emerald Glen Park	FY 2015-2016
Began construction of the Emerald Glen Recreation and Aquatic Complex, and remaining park improvements including the amphitheater, event plaza and additional parking	FY 2014-2015
Began planning for the Dougherty Hills Dog Park Renovation	FY 2014-2015
Began the Master Plan for the Dublin Pioneer Cemetery Renovation and Expansion Project	FY 2014-2015
Began the design of the Youth Phase of the Dublin Library Expansion Project	FY 2014-2015

Completed renovation of the Shannon Park Water Play Area	FY 2013-2014
Addition of picnic tables at Shannon Park	FY 2012-2013
Installed automated locking devices on the restroom doors at most parks	FY 2012-2013
Began renovation of the Shannon Park Water Play Area	FY 2012-2013
Conducted a comprehensive review of the Dublin Swim Center buildings, pools and mechanical systems, and developed a long-range plan for modernization	FY 2011-2012
Completed update to Library Master Plan and studied potential for food and beverage service in the Library	FY 2011-2012
Completed renovation of Dublin Sports Grounds	FY 2010-2011
Installed new flooring in Emerald Glen Preschool Building	FY 2010-2011
Began renovation of Dublin Sports Grounds using Measure WW grant funds from the East Bay Regional Park District (EBRPD)	FY 2009-2010
Submitted grant applications for: <ul style="list-style-type: none"> • Tree Replacement Project (awarded) • Energy Block Grant to replace park lighting with LED lights (awarded) • Shannon Park parking lot improvements (not awarded) • Dublin Heritage Park and Museums "Fresh Water Corner" (not awarded) 	FY 2009-2010
Replaced playground equipment at Emerald Glen and Stagecoach parks	FY 2009-2010

F. DEVELOP THE DUBLIN HERITAGE PARK AND MUSEUMS AND RELOCATE THE HISTORIC KOLB RANCH BUILDINGS TO THE SITE

Completed construction and conducted dedication event on July 2, 2011	FY 2010-2011
Commenced construction and moved the buildings	FY 2009-2010

G. MONITOR OPPORTUNITIES TO DEVELOP AND/OR OPERATE FACILITIES IN PARTNERSHIP WITH OTHER PUBLIC OR PRIVATE ORGANIZATIONS

Issued Request for Proposals for Library tenant improvements for Center for 21 st Century Technology	FY 2015-2016
Installed Senior Center outdoor marquee in partnership with the Dublin Senior Foundation	FY 2015-2016
Started design and construction of Dublin Military History Center at Camp Parks	FY 2015-2016
Operated a fully enrolled Preschool program at Dublin Elementary that successfully crossed-over with three Dublin Unified School District special needs Preschool classes	FY 2015-2016
Partnership with Valley Children's Museum to relocate trailer at Emerald Glen Park	FY 2015-2016
Partnership with Cricket for Cubs to add cricket cage to Emerald Glen Park	FY 2015-2016
Partnered with Diablo Rose Society on the naming of the McCormick Rose Garden	FY 2015-2016
Held dedication event for 50/70 field at Dublin Sports Grounds	FY 2015-2016
Entered into a Memorandum of Understanding with the U.S. Army to utilize space at the base for a Dublin Military History Center	FY 2014-2015
Met with the Dublin Unified School District and discussed the possibility for a high-functioning special needs Preschool Program at Dublin Elementary	FY 2014-2015
Began discussion with Dublin Unified School District on joint use of the Dublin High	FY 2014-2015

School Center for Performing Arts & Education	
Transformed Dublin Sports Grounds softball field #2 into a 50/70 baseball field	FY 2013-2014
Developed Joint Funding and Operations Agreement with Dublin Unified School District for renovation of Dublin High School tennis courts	FY 2012-2013
Conducted workshops and meetings with Dublin Unified School District to plan for construction of new Swim Center at Dublin High School	FY 2012-2013
Began discussions with Dublin Unified School District on a new joint-use competitive pool at the Dublin High School	FY 2011-2012
Dublin Hills Regional Park opened and work began on connections to Martin Canyon Creek Trail	FY 2010-2011
Completed update to Joint Use Agreement with Dublin Unified School District	FY 2010-2011

STRATEGY #2: Promote and support environmental stewardship and protect environmental resources

A. IMPLEMENT THE CITY'S GREEN BUILDING ORDINANCE IN RELATION TO FACILITY DEVELOPMENT

Replaced old trash cans with environmental recycling categories at the Shannon Community Center	FY 2015-2016
Designing Emerald Glen Recreation and Aquatic Complex for Silver LEED certification	FY 2014-2015
Installation of solar panels at Shannon Park and the Dublin Senior Center	FY 2012-2013
Prepared documentation for Shannon Community Center LEED certification	FY 2009-2010

B. MODEL BEST PRACTICES IN HOW TO BEST MANAGE FACILITIES AND PROGRAMS IN AREAS SUCH AS WASTE REDUCTION, RECYCLING, WATER AND ENERGY CONSERVATION, INDOOR AIR QUALITY, GREEN CLEANING PRACTICES AND ENVIRONMENTALLY FRIENDLY SUPPLY AND EQUIPMENT REQUISITION

Worked with the Dublin San Ramon Services District and expanded use of recycled water for irrigation at Kolb, Stagecoach and Alamo Creek Parks	FY 2015-2016
Working with Dublin San Ramon Service District to begin recycled water installation to five parks and facilities in the western area of Dublin	FY 2014-2015
Completed optimization project for all parks on the central irrigation system and upgrade irrigation controllers for street median landscape to communicate with the central irrigation system	FY 2013-2014
Installed paperless hand dryers in the restrooms at Senior Center	FY 2012-2013
Completed expansion of the central irrigation control system in all parks to monitor and reduce water consumption	FY 2012-2013
Worked with the Dublin San Ramon Services District on expanding use of recycled water for irrigation at Kolb, Stagecoach and Alamo Creek Parks	FY 2011-2012
Increased the number of recycling containers in key locations in parks	FY 2011-2012
Installed central irrigation control system at various parks to monitor and reduce water consumption	FY 2009-2010
Received grant funding to replace park lighting with LED lights	FY 2009-2010

C. SUPPORT IMPLEMENTATION OF THE CITY'S BIKEWAYS MASTER PLAN	
Offered free valet bike parking at Splatter festival	FY 2014-2015
Offered free valet bike parking on both days of the St. Patrick's Day Festival	FY 2013-2014
Offered Adult and Family Bicycle Workshops	FY 2012-2013
Opening of the Alamo Canal 580 Freeway undercrossing to Pleasanton	FY 2012-2013
Offered new biking class for cruisers	FY 2010-2011
Promoted Bicycle Safety Classes and Bike to Work Month Activities	FY 2009-2010
Conducted Bike Rodeo for Fun in the Sun Camp in partnership with Dublin Police Services	FY 2009-2010

D. FACILITATE CARPOOLING TO CITY SPONSORED PROGRAMS, CLASSES AND EVENTS	
Offered shuttle rides from parking lots to the St. Patrick's Day Festival	FY 2014-2015
Offered shuttle rides from parking lots to Splatter Festival	FY 2013-2014
Promoted access to St. Patrick's Day Festival from BART station by offering free Wheels shuttle passes to and from the Festival and the (east) Dublin/Pleasanton BART station	FY 2012-2013
Promoted access to St. Patrick's Day Festival from BART station	FY 2010-2011
Established Senior Center Ride Match Program	FY 2009-2010

E. FACILITATE LEARNING ABOUT THE ENVIRONMENT AND INVITE THE PUBLIC TO BE ACTIVE PARTICIPANTS IN STEWARDSHIP PROGRAMS	
Added Farm Yard garden at Heritage Park, with Spring Fair visitors participating in planting using historic, sustainable methods	FY 2015-2016
Offered new hands-on projects for youth which expanded the nature activities at summer camps	FY 2014-2015
Offered "Camp Dublin" for youth which included nature exploration activities	FY 2013-2014
Offered Camp Connector transportation from one camp to another	FY 2012-2013
Offered a Camp Out for youth in a regional park as part of the Glen the Guide Nature Day Camp program	FY 2011-2012
Received Award of Excellence from the California Park and Recreation Society for the Nature Day Camp Program	FY 2010-2011
Expanded Family Camp Out Program to Emerald Glen Park and Tassajara Creek	FY 2010-2011
Implemented a new Nature Day Camp Program	FY 2009-2010

STRATEGY #3: Implement programs that are popular with the core customer market segments and are responsive to community and industry trends. Re-align existing programs and create new offerings to promote and support the following outcomes:

A. EFFECTIVE COMMUNICATIONS WITH RESIDENTS AND MARKETING STRATEGIES THAT CONSIDER PRODUCT, POSITIONING, PLACE, PRICE AND TARGETED PROMOTION	
Installed Senior Center outdoor electronic marquee	FY 2015-2016
Created Activity Guide dedicated to summer camps and aquatics	FY 2015-2016
Added Senior Center drop-in programs and activities to the Activity Guide	FY 2015-2016
Began Cultural Arts Needs Assessment to gather public input on the arts, with intention of implementing, maintaining and developing programs that are responsive to the community	FY 2015-2016
Added full page ad in the Activity Guide for part-time hiring	FY 2015-2016
Attended job fairs to promote recruitment efforts	FY 2015-2016
Redesigned promotional flyers for classes and activities to match City branding and include ADA language	FY 2015-2016
Activity Guide was restructured to reflect new City branding and focus on specific market segments.	FY 2014-2015
Realigned electronic and paper promotional campaigns to reflect new City branding and newly created market segments	FY 2014-2015
Met with consultant to begin an upgrade and new installation of recreation management software	FY 2014-2015
Began planning for installation of an outdoor electronic marquee at the Dublin Senior Center	FY 2014-2015
Conducted market research and needs assessment and developed a Parks and Community Services Department Marketing and Communications Plan	FY 2012-2013
Received the 2012 California Park & Recreation Society Award of Excellence for the Splatter Marketing Campaign	FY 2012-2013
Added new Summer Camp grid to the Activity Guide	FY 2012-2013
Developed and launched an online booking option for the Emerald Glen group picnic area using the CLASS registration system	FY 2011-2012
Expanded The Department Activity Guide from three to four issues	FY 2011-2012
Created new web pages for Department on new City website	FY 2010-2011
Implemented new quarterly e-Newsletters for three market segments	FY 2010-2011
Expanded use of electronic promotions and email blasts using Vertical Response	FY 2009-2010
Created new branding and marketing strategy for annual St Patrick's Day Celebration	FY 2009-2010
Implemented new special event "Sponsorship Packages"	FY 2009-2010

B. POSITIVE YOUTH DEVELOPMENT AND STRONG FAMILIES		
Operated a fully enrolled Preschool Program at Dublin Elementary that successfully crossed-over with three Dublin Unified School District special needs preschool classes		FY 2015-2016
Operated an afternoon Pre-K Preschool Program at Dublin Elementary		FY 2015-2016
Expanded the 2016 Winter Junior Warriors to operate practices and games at Fallon Middle School which increased enrollment by 11% than last year		FY 2015-2016
LEAD Program added second tier for more experienced youth that can mentor tier one youth		FY 2015-2016
Youth volunteer year round at Senior Center and work the lunch program		FY 2015-2016
Tri-Valley Teen Job and Career Fair hosted in Dublin		FY 2015-2016
Youth Roundtable open meeting hosted in Dublin		FY 2015-2016
Intergenerational Youth Benefit Concert, youth and seniors working together		FY 2015-2016
Expanded the "Camp Connector" program to four different sites		FY2014-2015
Created partnership with Dublin Unified School District to create a mainstream preschool program that crosses-over with the District's program for children with special needs		FY 2014-2015
Offered the Youth Mini Grant program		FY 2013-2014
Expanded "Little Lovies" program		FY 2013-2014
Offered "Camp Dublin" a tradition day camp experience		FY 2012-2013
Offered a "Camp Connector" to included supervised transitions between morning camps and afternoon camps for full day program option		FY 2012-2013
Introduced "Little Lovies" Story Time for ages 18 months to four years old		FY 2012-2013
Reduced the number of Teen Special Events and expanded Department contracted classes in camps and sports programs. Programs increased 6% in 2011		FY 2011-2012
Implemented new Family Camp Out at Emerald Glen Park		FY 2010-2011
Expanded Preschool Program to both Shannon and Emerald Glen Parks, with 120% increase in registration		FY 2009-2010
Developed Super Sitters Program		FY 2009-2010

C. HEALTHY LIFESTYLES AND WELLNESS		
Conducted a community-wide event "Live Healthy Dublin- Activ-8 Challenge"		FY 2014-2015
Conducted a community-wide event "Live Healthy Dublin-Step 2 It Challenge"		FY 2013-2014
Implemented a successful 10-week "Live Healthy Dublin" 10-week Health and Wellness Challenge that attracted over 485 participants on 102 teams		FY 2012-2013
Selected a Healthy Living Campaign and Contest. Implementing a 10-week Health and Wellness Challenge utilizing Live Healthy America web based program to be launched in March of 2013		FY 2011-2012
Implemented new "Fit Hour" in After School Recreation and Fun in the Sun		FY 2010-2011
Created new series of cooking and nutrition classes		FY 2009-2010
Expanded cooking and nutrition classes		FY 2009-2010

D. ACTIVE LIFESTYLES INVOLVING SPORTS AND FITNESS	
Offered two summer cricket camps	FY 2015-2016
Offered combination camps with sports and education, Take 1 Sports, and full day camps in the Summer Activity Guide	FY 2015-2016
Green Gators won league championship 2015	FY 2015-2016
Expanded wellness classes to include holistic wellness, hypnotherapy, healing yoga, sugar detox and yoga with meditation	FY 2015-2016
Expanded contracted tennis classes to include small group and private lessons	FY 2014-2015
Expanded contract tennis classes	FY 2012-2013
Implemented new Adult Soccer Leagues	FY 2010-2011
Expanded Adult Softball Leagues	FY 2010-2011
Implemented new USTA Sanctioned Adult Tennis Tournament	FY 2010-2011
Expanded fitness classes	FY 2009-2010

E. EVENTS TO CELEBRATE COMMUNITY MILESTONES, ENHANCE COMMUNITY PRIDE, ENCOURAGE SHARING OF CULTURAL TRADITIONS AND CONTRIBUTE TO ECONOMIC DEVELOPMENT	
10 th Anniversary Gala at the Senior Center	FY 2015-2016
Intergenerational Benefit Concert at the Senior Center	FY 2015-2016
Held dedication event for 50/70 field at Dublin Sports Grounds	FY 2015-2016
Held Groundbreaking Ceremony for Emerald Glen Recreation and Aquatic Complex on Friday, March 6, 2015	FY 2014-2015
Held 23 Farmers' Markets on Thursday nights from April through September	FY 2014-2015
Held three free movies in the park events at Emerald Glen Park and the Heritage Park and Museums	FY 2013-2014
Conducted three free concert in the park events at Emerald Glen Park	FY 2012-2013
Held the first annual Splatter Festival that attracted over 15,000 participants	FY 2012-2013
Held 3 rd annual Community Car Show at the Heritage Park and Museums	FY 2012-2013
Conducted dedication event for the Positano Hills Park	FY 2012-2013
Conducted dedication event for the Dublin Heritage Park and Museums	FY 2011-2012
Developed event and marketing plan for new Splatter Festival	FY 2011-2012
Conducted dedication event for Fallon Sports Park	FY 2010-2011

F. FUN AND SAFETY IN AND ABOUT THE WATER	
The City's Green Gator Swim Team won the Tri-Valley Swim League Championship	FY 2015-2016
Added swim lessons to the PM Camp Connector program	FY 2015-2016
Restructured PM swim camp to include more activities and structure	FY 2015-2016
Developed and offered the Junior Green Gators Swim Team (46 participants in the inaugural season)	FY 2011-2012
Participated in the Guinness Book of World Record's Largest Swimming Lesson	FY 2010-2011

G. PERSONAL ENRICHMENT AND PARTICIPATION IN HOBBIES, LEISURE PURSUITS, AND SELF-HELP ACTIVITIES	
Added six new contract instructors (Guru Education, Techsplosion, California Spirit Elite, Cricket, Take I Sports and Modern Recess)	FY 2015-2016
Offered youth sewing class and camp	FY 2015-2016
Increased youth language class offerings	FY 2015-2016
Expanded STEM classes and camps	FY 2015-2016
Included more cultural arts activities in camps	FY 2015-2016
Offered youth cooking camps during all nine weeks of summer	FY 2015-2016
Expanded the Picnic Area Rentals to include two more sites at Emerald Glen, one at Schaefer Ranch and one at Kolb parks	FY 2014-2015
Expanded the Tennis Court Rental Facilities	FY 2014-2015
Focused on offering more cultural arts classes	FY 2012-2013
Expanded the number of classes offered on Saturdays (summer of 2011, Saturday classes offered increased 34% compared to prior summer)	FY 2011-2012
Reinstated Senior Center Trips and Tours program (trips were reinstated with two trips being offer each month)	FY 2011-2012
Expanded use of the Senior Center on Saturday mornings	FY 2009-2010

H. PRESERVATION AND INTERPRETATION OF DUBLIN'S CULTURE AND HERITAGE	
Engaged professional museum exhibit design firm to develop exhibits for Dublin Camp Parks Military History Center	FY 2015-2016
Preserved Kolb Truck (1929 Model A) and developed related curriculum for interpreting Dublin history at special events throughout the community	FY 2015-2016
Re-designed Kolb House exhibits and curriculum to better engage the public	FY 2015-2016
Developed an Exhibition Management Plan for the Camp Parks historical artifact collection and entered into an MOU with the U.S. Army to develop a Dublin Military History Center at the base	FY 2014-2015
Conducted inventory and maintenance for the City's public art collection	FY 2014-2015
Participated in the Conservation Assessment Program (CAP)	FY 2012-2013
Expanded the Volunteer Program for the Heritage Park and Museums	FY 2012-2013
Completed Museum Assessment Program (MAP) Phase III process	FY 2011-2012
Created new Volunteer Guild to support expanded facilities, programs and events	FY 2011-2012
Implemented expanded programs and monthly events at new Heritage Park and Museums	FY 2011-2012
Assumed ownership of the Camp Parks Collection and opened an exhibit on the collection	FY 2011-2012
Initiated Phase III of Museum Assessment Program-Consultant Review	FY 2010-2011
Produced a book on the Kolb Family	FY 2010-2011
Set up the Collections Research Room in Kolb House with volunteer researchers	FY 2010-2011
Expanded school and group tour curriculum to include the Kolb facilities	FY 2010-2011
Preserved the Kolb Tractor for viewing and tractor rides	FY 2010-2011

Conducted exhibit on the Donlon family history	FY 2010-2011
Developed Education Curriculum Packet for DUSD	FY 2009-2010
Completed Phase II of Museum Assessment Program	FY 2009-2010
Produced exhibit and book on Martin Family	FY 2009-2010
Worked with DHPA/Camp Parks to preserve history	FY 2009-2010
Coordinated Oral Histories project	FY 2009-2010

I. APPRECIATION OF NATURE AND PARTICIPATION IN UNIQUE AND ADVENTUROUS OUTDOOR RECREATIONAL ACTIVITIES	
Offered "Camp Dublin" at Heritage Park	FY 2013-2014
Offered Dublin residents an opportunity to attend Dublin Family Camp at a South Lake Tahoe Resident Camp in partnership with Camp Concord	FY 2012-2013
Implemented new Family Camp Out at Emerald Glen Park with a nature theme	FY 2011-2012
Offered a Camp Out for youth in a regional park as part of the Glen the Guide Nature Day Camp program	FY 2011-2012
Implemented new Nature Day Camp Program	FY 2009-2010

J. EXPANSION OF ACTIVITIES AVAILABLE FOR TEENS	
Youth Roundtable open meeting hosted in Dublin	FY 2015-2016
Tri-Valley Teen Job and Career Fair hosted in Dublin	FY 2015-2016
Volunteer opportunities for teens available at the Senior Center via VolunteerMatch.org	FY 2015-2016
Youth Advisory and Senior Center Advisory Committees offered an inter-generational Benefit Concert	FY 2014-2015
Offered the Youth Mini Grant Program, designed to provide funding assistance to Dublin-based youth organizations	FY 2013-2014
Youth Advisory Committed and Senior Advisory Committee offered the Car Show	FY 2013-2014
Youth Advisory Committee offered a Youth Benefit Concert	FY 2013-2014
Developed and implemented the Youth Mini Grant Program, designed to provide funding assistance to Dublin-based youth organizations	FY 2012-2013
Offered Teen Improv in the Barn	FY 2011-2012
Implemented new Teen/Senior Car Show	FY 2010-2011
Implemented Teen Circuit Program	FY 2009-2010

STRATEGY #4: Position programs and service delivery to be unique, competitive and responsive to customer needs and expectations

A. PROVIDE HIGH-QUALITY, EXPERIENCED STAFFING AND INDEPENDENT CONTRACTORS TO PROVIDE FIRST RATE INSTRUCTION, SUPERVISION AND CUSTOMER SERVICE	
Provided group instruction during monthly Dance Social at the Senior Center	FY 2015-2016
Implemented program to process credit cards payments for activity registrations at	FY 2013-2014

outdoor events	
Extended customer service hours at the Shannon Community Center to 7:00 PM on Thursdays and 9:00 AM to 12:00 Noon on Saturdays	FY 2012-2013
Conducted Disney Institute Customer Service Training for all Department Staff	FY 2009-2010

B. EDUCATE PUBLIC THAT DEPARTMENT ACTIVITIES ARE THE MOST FUN, EFFECTIVE WAY TO IMPROVE HEALTH AND WELLNESS

Live Healthy Dublin Activ-8 Challenge	FY 2014-2015
Promoted Department camps, programs and activities at the weekly Farmers' Markets	FY 2013-2014
Step Up 2 It Challenge	FY 2013-2014
Hosted Senior Resource Fair	FY 2012-2013
Hosted and participated in the Tri Valley Preschool Information Fair	FY 2012-2013
Promoted Department programs and activities at the weekly Farmers' Markets	FY 2012-2013
Participated in a Health Fair at Shaklee, a local employer	FY 2012-2013
Implemented quarterly "DublinDiRECT" e-Newsletter including articles	FY 2010-2011
Participated in two Community Resource Fairs at Camp Parks	FY 2010-2011
Participated in Health Fair at Shaklee	FY 2010-2011
Implemented "Parks Make Life Better" Marketing Campaign	FY 2009-2010

C. BECOME A RESOURCE FOR FINDING OTHER RESIDENTS WITH SIMILAR RECREATIONAL INTERESTS TO FORM SOCIAL GROUPS FOR WALKING, HIKING, BIKING AND PLAYING SPORTS

Developed Cultural Arts Resources database	FY 2015-2016
Two social walks as a part of the Step Up 2 It Challenge	FY 2013-2014
Act as a resource for garnering interest in local walking groups such as Dublin Path Wanderers and Tri-Valley Trail Trekkers	FY 2012-2013
Conducted drop in sports events for seniors	FY 2010-2011
Expanded use of "free agent" player lists for all adult sports leagues	FY 2009-2010

D. PACKAGE DEPARTMENT PROGRAMS TO SERVE AS WELLNESS PROGRAMS FOR LOCAL EMPLOYERS

Farmers' Market Fitness Fair for local employers	FY 2014-2015
Free Fitness Fridays	FY 2014-2015
Live Healthy Dublin Health and Fitness Fair and Expo	FY 2014-2015
Participated in Ross Health and Wellness Fair	FY 2014-2015
Participated in Camp Parks Health Fair	FY 2014-2015
Step Up 2 It Challenge	FY 2013-2014
Participated in Health Fair at Shaklee Corporation	FY 2012-2013
Participated in Health Fair at Shaklee Corporation	FY 2011-2012
Participated in Health Fair at Shaklee Corporation	FY 2010-2011
Participated in Health Fair at Zeiss Meditec	FY 2009-2010

E. DEVELOP A COST RECOVERY POLICY TO PROVIDE A METHOD FOR DETERMINING APPROPRIATE PRICING FOR PROGRAMS BASED ON MARKET COMPARISONS, QUALIFICATIONS OF THE INSTRUCTOR, ESTIMATED REGISTRATION AND REVENUE, OVERHEAD COSTS AND COMMUNITY BENEFIT	
Class Analysis Worksheet used to help determine pricing for classes to help meet cost recovery goals	FY 2015-2016
Began a Department Focused Business Plan	FY 2014-2015
Updated and adopted the Tennis Use Policy	FY 2014-2015
Updated and adopted the Sports Fields Use Policy and Fee Schedule	FY 2011-2012
Developed and adopted Parks and Community Services Pricing Policy	FY 2010-2011

F. POSITION THE SHANNON COMMUNITY CENTER AS A PREMIER REGIONAL RENTAL FACILITY FOR SOCIAL EVENTS	
Hosted the Tri-Valley Community Health Forum	FY 2015-2016
Hosted the Chevron Cleantech Event at Shannon Community Center	FY 2012-2013
Created rental brochure	FY 2009-2010
Attended bridal fair	FY 2009-2010
Posted information on various websites	FY 2009-2010

G. POSITION THE FALLON SPORTS PARK AS A PREMIER TOURNAMENT FACILITY	
Began construction for Phase II (two new sports fields and 90' baseball diamond, concession, play structure, restroom facility, and additional parking)	FY 2015-2016
Worked with Dublin United Soccer to become an approved playoff venue for the Youth Soccer State Cup	FY 2013-2014
Worked with Dublin Sister City Association on an international soccer tournament involving the Dublin Sister Cities (tournament was cancelled due to teams not being able to travel at this time)	FY 2011-2012
Attended conference on promoting facilities for tournaments	FY 2010-2011
Updated sports field marketing and inventory information with Tri-Valley Convention and Visitors Bureau	FY 2010-2011

STRATEGY #5: Reduce barriers to participation in Department programs and services.

A. EXPAND THE NUMBER OF FULL-DAY PROGRAMS WHEN SCHOOL IS NOT IN SESSION	
Offered a Camp Sunrise at Stager Gym and a Camp Sports Grounds	FY 2015-2016
Offered the new and improved "Camp Connector" program at four sites	FY 2014-2015
Implemented the "No School Day Camp" for children in 1 st through 5 th grades on Dublin Unified School District's non-student attendance days	FY 2013-2014
Expanded Sports and Swim Camp Program to Spring Break	FY 2010-2011
Expanded the number of Sports and Swim Camp combinations for summer	FY 2010-2011

Implemented new Nature Day Camp Program	FY 2009-2010
Implemented new Sports and Swim Camp Program	FY 2009-2010
Implemented the Camp Connector	FY 2009-2010

B. PROVIDE YOUTH PROGRAMS OR CHILD CARE IN TANDEM WITH ADULT CLASSES TO INCREASE PARTICIPATION BY PARENTS

Implemented Super Sitter Program	FY 2009-2010
Offered tandem parent and child tennis classes	FY 2009-2010

C. PROVIDE FEE ASSISTANCE FOR YOUTH PROGRAMS FOR HOUSEHOLDS WITH LOWER INCOME

The Youth Fee Assistance program awarded 61 scholarships and \$918 was given as part of the program	FY 2015-2016
The Youth Fee Assistance program awarded 60 scholarships and \$8,886 was given as part of the program	FY 2014-2015
The Youth Fee Assistance program awarded 94 scholarships and \$5,435 was given as part of the program	FY 2013-2014
The Youth Fee Assistance program awarded 35 scholarships and \$7,000 was given as part of the program (a total of 95 scholarships were received during FY 2012-2013 and funds will be available to award additional scholarships in FY 2013-2014)	FY 2012-2013
Identified \$5,000 matching funds funding source for Youth Fee Assistance Program	FY 2012-2013
The Youth Fee Assistance program awarded 43 scholarships and \$3,774 were given as part of the program	FY 2011-2012
49 applications received and \$5,206 in scholarships was disbursed as part of the Youth Fee Assistance Program	FY 2010-2011
Partnered with Dublin United Soccer League to offer spring break soccer clinics with proceeds benefitting the DUSL scholarship fund and the City's Youth Fee Assistance Program	FY 2010-2011
33 applications received and \$2,100 in scholarships were awarded as part of the Youth Fee Assistance Program	FY 2009-2010

STRATEGY #6: Maximize effectiveness of communication with existing and potential customers

A. MONITOR TRENDS IN CONSUMER ADAPTATION OF TECHNOLOGY AND EXPAND USE OF ELECTRONIC PROMOTIONS WHEN FEASIBLE

Implemented use of QR codes for promotion of events and programs	FY 2011-2012
Developed mobile app for festivals	FY 2011-2012
Implemented quarterly e-Newsletters for three market segments	FY 2010-2011
Implemented use of notify me, calendar and newsflash modules on City website	FY 2010-2011
Expanded use of Vertical Response mass emails	FY 2009-2010

B. EXPAND DEPARTMENT OUTREACH AND PROMOTIONS AT CITY EVENTS TO GAIN NEW CUSTOMERS	
Promoted Department programs at Dublin Pride volunteer event	FY 2015-2016
Promoted Department programs at the St. Patrick's Day Festival	FY 2014-2015
Promoted Department programs at Splatter	FY 2014-2015
Promoted Department information at the Senior Resource Fair	FY 2011-2012
Promoted Department programs at the Farmers' Market	FY 2010-2011
Created Department Event Promotions Committee	FY 2009-2010
Created partnership with Dublin Police Services to cross promote Department services at Police events	FY 2009-2010

STRATEGY #7: Create social connections and strong sense of community within neighborhoods

A. DEVELOP ABILITY TO FIND OTHERS IN THE COMMUNITY WITH SIMILAR RECREATIONAL INTERESTS	
Developed Cultural Arts Resources database	FY 2015-2016
Expanded free agent lists for adult sports leagues	FY 2009-2010
Offered drop-in golf and tennis programs for older adults	FY 2009-2010

B. CONDUCT PROGRAMS AND EVENTS IN NEIGHBORHOOD PARKS	
Conducted Family Camp Outs at Emerald Glen Park and Alamo Creek	FY 2011-2012
Expanded Family Camp Out program to Emerald Glen Park	FY 2010-2011
Conducted Senior Picnic at Emerald Glen Park	FY 2010-2011
Conducted Camp Out at Alamo Creek Park	FY 2009-2010
Conducted Senior Center luncheon at Bray Commons	FY 2009-2010